AGENDA ITEM #12
March 10, 2009

WORKSESSION

MEMORANDUM

March 6, 2009

TO: County Council

FROM: Vivian Yao, Legislative Analyst

SUBJECT: **Worksession – FY10 Capital Budget and Amendments to the FY09-14 Capital Improvements Program (CIP) for the Department of Health and Human Services**

The Health and Human Services and Education Committees met jointly on February 26 to review two active CIP projects for the Department of Health and Human Services (DHHS) recommended by the County Executive for amendment: School Based Health & Linkages to Learning Centers and High School Wellness Center. The Committees also heard an update on the third active DHHS Project, Child Care in Schools.

Representatives from the Department of Health and Human Services (DHHS), Montgomery County Public Schools (MCPS), and the Office of Management and Budget (OMB) are expected to participate in this worksession.

I. PROPOSED AMENDMENT: SCHOOL-BASED HEALTH AND LINKAGES TO LEARNING CENTERS

The approved PDF provides for placing four school-based health centers (SBHCs) at four MCPS elementary schools: Summit Hall ES, New Hampshire Estates ES, Rolling Terrace ES, and Highland ES. The proposed PDF adds funding to renovate Linkages to Learning (LTL) space at Fox Chapel ES, concurrent with major construction at the school. The County Executive is recommending $6.076 million over the six years for this project, and an expenditure schedule for the five schools is attached at ©3.

The FY10 capital appropriation request is $775,000, which includes $535,000 in construction funds for the LTL space at Fox Chapel and $240,000 in planning funds for the Rolling Terrace School-based Health Center.

A. LINKAGES TO LEARNING PROGRAM SPACE

The Committees recommended (4-0) adopting the Executive's recommendation to expend $535,000 in FY10 to renovate the Fox Chapel ES LTL program space.

The County Executive's amendment programs $535,000 in construction funding in FY10 to renovate space to accommodate the LTL program at Fox Chapel Elementary School, in conjunction major school construction.

DHHS explains that the current LTL space at Fox Chapel ES is comprised of two rooms that total approximately 164 sq. ft., and as such, is inadequate to serve the needs of the over 50 students and their families that are being served by the program in any given month. DHHS also reports that updating the LTL space at the school is the number one facilities priority of the whole Linkages to Learning initiative.

Council staff makes the following observations related to the LTL Program POR:

- Although the LTL Program POR Square Foot Summary (©4) includes conference room and toilet facilities, dedicated LTL conference rooms and toilets are not necessary when these facilities are available for use in the school building. Most Linkages sites operate without these dedicated program facilities and continue to find space to offer needed programming.

- The LTL Program POR Square Foot Summary provides for a mental health counselor's office that is 50 sq. ft more than the mental health office described in the School-based Health Center POR. The staff for the Linkages to Learning Program and the School-based Health Center perform the same role.

- The POR for the LTL program at Fox Chapel ES should include conference room and toilet facilities because comparable facilities in the main school building cannot be easily accessed from the Linkages to Learning suite. In the current design, the Linkages suite is not integrated into the main school building. It has a separate entrance, and closest doors leading into the school are likely to be locked during and after the school day.

B. SCHOOL-BASED HEALTH CENTERS

The Committees recommended (5-0):

- **Adopting Executive's recommended expenditure schedule for School-Based Health Centers.**
- **Leaving open the possibility of reducing construction funding for the remaining School-Based Health Center projects, if the Council is concerned about fiscal constraints at the time of reconciliation.**

Update

Four SBHCs are currently in operation at Broad Acres ES, Harmony Hills ES, Gaithersburg ES, and Summit Hall ES. Summit Hall ES is the newest school-based center, which opened in August 2008. The SBHC at Broad Acres ES was completed in 1997, at Harmony Hills ES in 1999, and at Gaithersburg ES in 2005. These SBHCs operate as part of the Linkages to Learning program and provide primary health care to students and their siblings and for children enrolled in the Care for Kids program who live within the zip code served by the school. The Gaithersburg ES and Summit Hall ES health centers have expanded service areas and include students who attend other specifically identified elementary schools.

The New Hampshire Estates ES SBHC is scheduled to open in August 2009, and is currently 90% complete.

The operating budget impact for the project is $4.899 million over the whole six year period.

Costs

The projects in the recommended PDF include the following costs:

Site	FY09	FY10	FY11	FY12	Approved Estimate	Updated Cost Total/ Estimate
Summit Hall	500*				1568	1470
New Hampshire Estates	345*				1805	1180
Rolling Terrace		240	1996		2236	FY10
Highland			264	2196	2460	FY11
Total	**845**	**240**	**2260**	**2196**		

*The remaining expenditures were budgeted in FY07 and FY08.

Although the cost estimates in the approved PDF are based on continually increasing construction costs, the chart demonstrates there may be significant fluctuation in projected costs. For example, the $1.130 million current cost estimate for New Hampshire Estates ES is approximately $675,000 less than the costs reflected in the PDF. Although the New Hampshire Estates ES estimate does not include a contingency for future change orders, the total cost of the project is not likely to change substantially with the project about 90% complete.

Although it is unclear the extent to which construction costs will be affected by the current economic recession, it appears unlikely that costs for these projects will rise to the level reflected in the current PDF.

Schedule

The school-based health center projects in the recommended CIP are being completed at a faster rate than previous school-based health centers. **All proposed school-based health centers are stand-alone projects unrelated to major school modernizations, and as a result, the timing of the projects do not depend on MCPS construction schedule in order to reduce costs for the project.**

Issues for Consideration

Slowing the Opening of New Centers

Because of current fiscal constraints, the Council may want to slow the opening of the School-based Health Centers under the PDF to occur every other year and request that the Executive Branch develop a production schedule that accommodates this requirement. This would delay the opening of the New Hampshire Estates center to FY11, the Rolling Terrace Center to FY13, and the Highland Center to FY15. It would save over $1 million in operating costs over the 6 year period.

Reducing Appropriation

The Committees considered reducing the total FY10 appropriation for this project by the amount that Summit Hall Elementary School center has come in under budget, originally estimated to be $98,000. However, OMB stated that the actual costs originally reported for the project did not taken into account certain other costs, and the Committees directed Council staff and OMB to confer and determine the total costs savings for the Summit Hall project. OMB has since reported that "any surplus, if any, will be minimal – perhaps $4,000."(©30) Council staff does not recommend a reduction in the FY10 appropriation that is based on savings realized from the Summit Hall project.

If the Council wants to slow the opening of School-based Health Centers as described above, then Council staff recommends reducing the FY10 Appropriation by $240,000 or the amount of the planning costs for the Rolling Terrace SBHC.

Programming Construction Costs

Because of fluctuating construction-related costs and the impact of the current recession on the construction industry, it appears unlikely that costs for these projects will rise to the level reflected in the current PDF. **If the Council is concerned about fiscal constraints at the time of reconciliation, it may want to reduce the construction costs for the remaining SBHC projects using $1.182 million as a placeholder amount for each project.** This amount represents the average of (1) the total cost of Gaithersburg ES project, (2) the total cost of the Summit Hall ES project, and (3) the total cost estimate of New Hampshire Estates, which is substantially (~90%) completed.

III. HIGH SCHOOL WELLNESS CENTER

The Committees recommended (4-0):

- **Approving the project as submitted by the Executive;**
- **Having HHS and MCPS (1) bid the Northwood Wellness Center as currently designed, (2) also bid the center by leaving out the proposed building addition, and (3) determine the best option after receiving bids back;**
- **Directing DHHS and MCPS to consider whether the scope for future wellness centers should be reduced taking into consideration state school-based health center standards and site-based efficiencies; and**
- **Leaving open the possibility of delaying the Watkins Mill HS Wellness Center after further consideration of the FY10 Operating and Capital Budgets, if budget constraints require.**

The County Executive recommends $3.213 million over six years for the amended High School Wellness Center project which would place wellness centers at Northwood, Gaithersburg, Watkins Mill, and Wheaton High Schools.

For FY10, the proposed amendment programs $1.518 million in construction funding for the Northwood Wellness Center, and planning and design funding for the Gaithersburg and Watkins Mill centers. A breakdown of the construction and/or planning funds for the four schools is attached on ©7.

The FY10 appropriation request is $2.617 million which covers multiyear construction costs for Northwood and multiyear planning costs for Watkins Mill and Gaithersburg.

Construction of the Wellness Centers at Northwood, Gaithersburg, and Wheaton are planned in conjunction with major school construction (reopening of Northwood and modernizations for Gaithersburg and Wheaton). **The Watkins Mill site would be constructed as a stand-alone project.**

COSTS

The projects in the recommended PDF include the following costs:

Site	FY09	FY10	FY11	FY12	FY13	Recommended Total
Northwood HS	98	1518	320	0	0	1936
Gaithersburg HS	0	268	103	0	0	371
Watkins Mill HS	60	294	114	0	0	468
Wheaton HS	0	0	30	294	114	2460
Total	**158**	**2080**	**567**	**294**	**114**	**3213**

The cost estimate for the Northwood center is $1.936 million. Feasibility studies are expected to be completed for Watkins Mill in FY09, Gaithersburg in FY10, and Wheaton in FY11. The full cost of implementing the plans will not be known until the studies are completed.

SITE SELECTION

The HHS and Education Committees received a briefing on the Wellness Centers in the fall of 2006. At that time, DHHS and MCPS provided a prioritized list of sites and information on the ranking criteria used. This information is reproduced for the Committees' reference (©8-11). The priority list is grouped into four tiers; the top priority tier included six schools, which include, in priority order, Northwood, Gaithersburg Wheaton, Watkins Mill, Einstein and Blair High Schools.

PROGRAM UPDATE

The FY09 Operating Budget for DHHS included $865,791 for services at Northwood. The Northwood Wellness Center has been open for health services beginning in August 2007 and for social support services through Identity and Pride Youth Services beginning in February 2008.

The following highlights quantify services that have been delivered at the center:

- 225 students have been served between January 15, 2008 and January 30, 2009;
- 103 students are currently receiving services;
- 628 students, 48% of the student population, are currently enrolled in the center;
- 868 student visits for health services occurred between August 08-January 09;

Health services include preventive care (e.g., well visits, sports physicals), diagnosis and treatment of acute and chronic health conditions, medication administration, lab testing, referral to specialty care and reproductive services, and nurse case management. Social support services include individual and group counseling, case management and referral services, and parent workshops. Additional information about services can be found at ©23-25.

A local advisory committee for the center has been meeting every other month and has approximately 15-20 students, parents, MCPS staff, Wellness Center Staff, and DHHS staff who meet regularly.

SPACE COMPARISON WITH OTHER COUNTIES

Council staff notes that the Wellness Center POR (excerpts attached at ©12-17), apart from the Health room component, significantly exceeds the Maryland School-Based Health Center Standards (©18-20). Anecdotally, the POR also exceeds the space requirements of centers in other Maryland jurisdictions including

Prince George's and Baltimore Counties.

The following chart compares the differences in room requirements and square footage (if available) among the High School Wellness Center POR, the MD Standards, and centers in Prince George's and Baltimore Counties:

County	Exam rooms # / sq. ft.	Program offices # / sq.ft.	Conference/group rooms # / sq. ft.
Montgomery	3 / 100 sq. ft.	4 / 150 sq. ft.	3 / 250-300 sq. ft.
MD Standards	1 / 80 sq.ft.	1 / 80 sq. ft.	0
Prince George's	2-3 / NA	3 / NA	1 / NA
Baltimore	1 / NA	1 / NA	1 /NA

Council staff notes that the jurisdictions used for comparison do not have the full complement of services including case management and youth development services that Northwood HS Wellness Center and future centers in Montgomery County will deliver.

Given the current fiscal constraints, the Council may want to consider whether they support the full complement of space amenities proposed in the Wellness Center POR. At what point does the cost of a facility outweigh the potential benefits? Can critical services be delivered with a configuration different than what the POR proposes and include other shared school space? How do other jurisdictions and how does the current program operate with less space?

POR CONSIDERATIONS

Northwood Wellness Center

Based on the current design of the Northwood Center, omitting a proposed building addition for the Center, would eliminate a conference room, a program office, and an examination room. MCPS reports that this change would not require significant redesign, and could save roughly $250,000, more or less. Because the student population at Northwood is comparatively low in relation to other County high schools, reducing the number of exam rooms from three to two may have a lesser impact. Furthermore, building the first wellness center at Northwood would set a precedent for future wellness centers. Scaling back the POR in this instance may make it easier to make similar reductions for future centers.

MCPS points out that if the Council allows the project to go to bid as currently designed, it may be able to realize the full scope designated in the Wellness Center POR at lower than estimated costs because firms are anxious for work and bids are coming in low. In this case, leftover monies would remain in the Wellness Center project and be made available for future wellness centers.

Program of Requirements for future Wellness Centers

If the Council is interested in reducing the scope of future Wellness Centers, it may want to direct the Department to reduce the Wellness Center POR by targeted amounts that may include the following reductions:

- Eliminate 1 conference room (250-300 sq. ft.)
- Eliminate 1 program office (150 sq. ft.)
- Eliminate 1 toilet if consistent with State regulation (60 sq. ft.)
- Eliminate one exam room in schools with less than 1400 students (150 sq. ft.)
- Reduce the general office/reception area from 250 sq. ft. to 150 sq. ft. (100 sq. ft.)
- Reduce the records room or other storage areas by a total of 50 sq. ft.

Council staff notes that even with these reductions, the space designated in the POR would include:

- Two conference-sized rooms, one of which would be used to conduct counseling groups;
- Three 150 sq. ft. program offices (one office would be designated for the full time social worker, and two offices could accommodate two work stations);
- Two toilets in accordance with State Health Room standards;
- A general office/reception area which is two times the size required in the MD School-based Health Center Standards; and
- Records and supply storage areas that exceed MD School-based Health Standards by 40 sq. ft.

DHHS Supports the current Program of Requirements for the High School Wellness Center, and their response to potential space reductions can be found at ©26-29.

POSTPONING PLANNING FOR THE WATKINS MILL WELLNESS CENTER

The Committees left open the possibility of delaying the Watkins Mill HS Wellness Center after further consideration of the FY10 operating and capital budgets. If the Watkins Mill project is delayed until after the Wheaton HS project is underway, the Council would delay the operating cost impact of the center, which is otherwise scheduled to open in the same or consecutive years as other wellness center projects. Changing the order of the projects is consistent with the priority ranking completed by the School-based Wellness Planning Group; Watkins Mill was ranked number four in priority. The postponement would also reduce the FY10 capital appropriation by $408,000 and avoid having this project on a concurrent schedule with the Gaithersburg HS project, which was delayed because planning for the school modernization was delayed. Because the Watkins Mill HS project is not tied to a school construction project, the delay will not result in lost savings that would accrue from being part of a larger project.

II. PROJECT UPDATE: CHILD CARE IN SCHOOLS

The project includes funding for the construction and planning of child care facilities at public schools where MCPS will be undertaking major renovation or construction, including Takoma Park, Weller Road, and Bel Pre Elementary Schools. The Takoma Park ES child care center is on schedule to open in August 2010, the Weller Road center in August 2013, and the Bel Pre center in August 2014.

The FY10 capital appropriation request is $143,000. **The Executive is not seeking an amendment to this project.**

The child care center at Galway ES has been in operation since January 2009. The total cost of the project was $317,246, approximately $58,000 less than the revised estimate for the project.

The packet contains the following attachments:

	Circle #
School-based Health Center Approved and Recommended PDFs	1-2
School-based Health Center Expenditure Schedule	3
Linkages to Learning Program Square Foot Summary	4
High School Wellness Center Approved and Recommended PDFs	5-6
High School Wellness Center Expenditure Schedule	7
Excerpts of Recommendations of School-Based Wellness Planning Group	8-11
Excerpts of High School Wellness Center POR	12-17
Excerpts of Maryland School-Based Health Center Standards	18-20
DHHS and MCPS answers to Council staff's questions	21-29
March 6 E-mail from Jacqueline Carter	30

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Approved

School Based Health & Linkages to Learning Centers -- No. 640400

Category	Health and Human Services	Date Last Modified	June 03, 2008
Subcategory	Health and Human Services	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,028	1,091	433	504	0	240	264	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	700	0	0	700	0	0	335	365	0	0	0
Construction	6,317	72	1,102	5,143	2,026	0	1,481	1,636	0	0	0
Other	525	32	68	425	50	0	180	195	0	0	0
Total	**9,570**	**1,195**	**1,603**	**6,772**	**2,076**	**240**	**2,260**	**2,196**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	240	0	240	0	0	0	0	0	0	0	0
G.O. Bonds	9,330	1,195	1,363	6,772	2,076	240	2,260	2,196	0	0	0
Total	**9,570**	**1,195**	**1,603**	**6,772**	**2,076**	**240**	**2,260**	**2,196**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Program-Staff				2,321	136	315	324	448	551	547
Program-Other				2,578	164	338	344	427	624	681
Net Impact				**4,899**	**300**	**653**	**668**	**875**	**1,175**	**1,228**
WorkYears					3.0	3.9	4.9	5.8	7.0	7.0

DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning sites at public schools. It is in accordance with the recommendations of the School Based Health Center Interagency Planning Group (SBHCIPG), the Linkages to Learning Six Year Plan, the Department of Health and Human Services (DHHS), and Montgomery County Public Schools (MCPS). The selection of the host public schools is based upon criteria recommended by the SBHCIPG and the Linkages to Learning Advisory Group. Montgomery County Public Schools will oversee the construction of the SBHC and Linkages to Learning sites. The county will occupy the space with School Health Services and Linkages to Learning personnel and contractors. Cost estimates are based on per square foot costs for school construction, adjusted by the additional requirements for health care facilities, such as examination rooms, a laboratory and medical equipment. The facilities in elementary schools will be modeled after the current School Based Health Center at Gaithersburg Elementary School and other Linkages to Learning sites. MCPS will provide maintenance and utilities for the facility by a Memorandum of Understanding. Site specific factors are to be determined, and will be provided during construction.

COST CHANGE

Increase due to additional site development costs for New Hampshire Estates, and the addition of planning and construction funds for centers at Rolling Terrace Elementary School and Highland Elementary School. Funding for planning and construction at Rolling Terrace is included in FY10 and FY11 respectively. Funding for planning and construction at Highland is included in FY11 and FY12 respectively.

JUSTIFICATION

This project is part of the recommendations of the School Based Health Center Interagency Planning Group, the Linkages to Learning Six Year Plan, the Department of Health and Human Services and Montgomery County Public Schools.

OTHER

This project includes $240,000 in current revenue for a feasibility study and planning for the proposed high school wellness center at Northwood High School (No. 640902).

FISCAL NOTE

The School Based Health Center (SBHC) and Linkages to Learning site at Summit Hall ES is in the construction phase, with the expected opening in August 2008. Planning for New Hampshire Estates will occur in FY08, and construction in FY09; the expected opening is August 2009. Feasibility studies have been completed for Rolling Terrace ES and Highland ES.

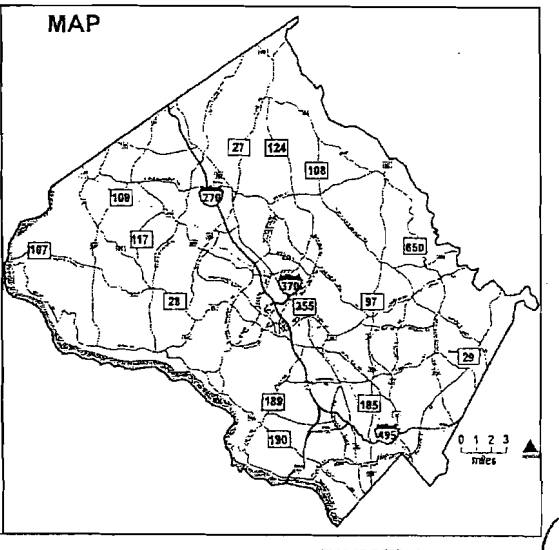
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	($000)
First Cost Estimate Current Scope	FY09	9,570
Last FY's Cost Estimate		4,689
Appropriation Request	FY09	185
Appropriation Request Est.	FY10	240
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,689
Expenditures / Encumbrances		1,196
Encumbered Balance		3,493
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of General Services
Montgomery County Public Schools

MAP



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CE. Recommended Amendment

School Based Health & Linkages to Learning Centers -- No. 640400

Category	Health and Human Services	Date Last Modified	January 08, 2009
Subcategory	Health and Human Services	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,180	1,382	240	558	0	294	264	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	749	0	0	749	0	49	335	365	0	0	0
Construction	6,683	2,362	0	4,321	795	409	1,481	1,636	0	0	0
Other	493	45	0	448	50	23	180	195	0	0	0
Total	**10,105**	**3,789**	**240**	**6,076**	**845**	**775**	**2,260**	**2,196**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	240	0	240	0	0	0	0	0	0	0	0
G.O. Bonds	9,865	3,789	0	6,076	845	775	2,260	2,196	0	0	0
Total	**10,105**	**3,789**	**240**	**6,076**	**845**	**775**	**2,260**	**2,196**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Program-Staff				2,321	136	315	324	448	551	547
Program-Other				2,578	164	338	344	427	624	681
Net Impact				**4,899**	**300**	**653**	**668**	**875**	**1,175**	**1,228**
WorkYears					3.0	3.9	4.9	5.8	7.0	7.0

DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning sites at public schools. It is in accordance with the recommendations of the School Based Health Center Interagency Planning Group (SBHCIPG), the Linkages to Learning Six Year Plan, the Department of Health and Human Services (DHHS), and Montgomery County Public Schools (MCPS). The selection of the host public schools is based upon criteria recommended by the SBHCIPG and the Linkages to Learning Advisory Group. Montgomery County Public Schools will oversee the construction of the SBHC and Linkages to Learning sites. The county will occupy the space with School Health Services and Linkages to Learning personnel and contractors. Cost estimates are based on per square foot costs for school construction, adjusted by the additional requirements for health care facilities, such as examination rooms, a laboratory and medical equipment. The facilities in elementary schools will be modeled after the current School Based Health Center at Gaithersburg Elementary School and other Linkages to Learning sites. MCPS will provide maintenance and utilities for the facility by a Memorandum of Understanding. Site specific factors are to be determined and will be provided during construction.

COST CHANGE

Increase due to the renovation of the Fox Chapel Elementary School Linkages to Learning site.

JUSTIFICATION

This project is part of the recommendations of the School Based Health Center Interagency Planning Group, the Linkages to Learning Six Year Plan, the Department of Health and Human Services and Montgomery County Public Schools.

OTHER

This project includes $240,000 in current revenue for a feasibility study and planning for the proposed high school wellness center at Northwood High School (No. 640902).

FISCAL NOTE

The School Based Health Center (SBHC) and Linkages to Learning site at Summit Hall Elementary School opened in August 2008. Planning for New Hampshire Estates occured in FY08, and construction will occur in FY09; the expected opening is August 2009. Feasibility studies have been completed for Rolling Terrace Elementary School and Highland Elementary School.

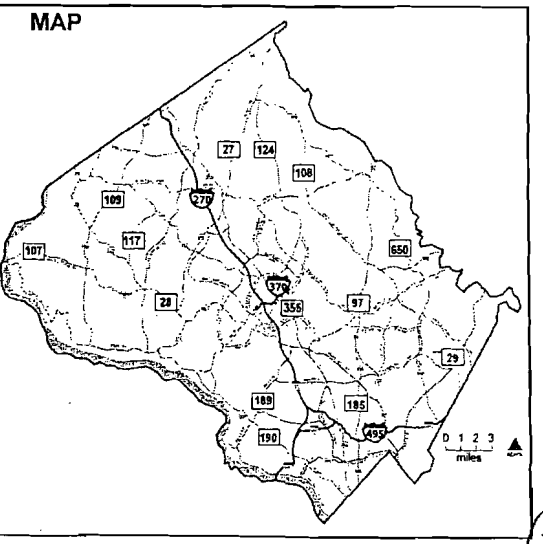
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	($000)
First Cost Estimate Current Scope	FY10	10,105
Last FY's Cost Estimate		9,570
Appropriation Request	FY10	775
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,874
Expenditures / Encumbrances		3,831
Unencumbered Balance		1,043
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of General Services
Montgomery County Public Schools

MAP



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Schedule for School Based Health and Linkages to Learning Centers CIP Project

Site		FY09	FY10	FY11	FY12	FY13	FY14	Total	
Summit Hall	Planning Design								
	Site improvement								
	Construction	500							
	Other							500	* Remainding expenditures budgeted in FY07 and FY08
New Hampshire Estates	Planning Design								
	Site improvement								
	Construction	295							
	Other	50						345	* Remainding expenditures budgeted in FY07 and FY08
Highland	Planning Design			264					
	Site improvement				365				
	Construction				1636				
	Other				195			2460	
Rolling Terrace	Planning Design		240						
	Site improvement			335					
	Construction			1481					
	Other			180				2236	
Fox Chapel LTL	Planning Design		54						
	Site improvement		49						
	Construction		409						
	Other		23					535	
Total		**845**	**775**	**2260**	**2196**	**0**	**0**		

For PDF

Total breakdown for project		FY09	FY10	FY11	FY12	TOTAL
Planning Design		0	294	264		
Site improvement			49	335	365	
Construction		795	409	1481	1636	
Other		50	23	180	195	
TOTAL		**845**	**775**	**2260**	**2196**	**6076**

Linkages to Learning Program
Square Foot Summary

FACILITY	#	NET SQ. FT	TOTAL NET SQ. FT.
Reception Area	1	200	200
Conference Room	1	300	300
Storage Closet	1	50	50
Mental Health Counselor's Office/Play Therapy Room	1	250	250
Case Manager's Office	1	150	150
Site Coordinator Office	1	150	150
Staff Toilet	1	60	60
TOTAL			**1160**

Approved

High School Wellness Center -- No. 640902

Category	Health and Human Services	Date Last Modified	June 03, 2008
Subcategory	Health and Human Services	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,375	0	0	1,375	158	562	247	294	114	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,375**	**0**	**0**	**1,375**	**158**	**562**	**247**	**294**	**114**	**0**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	90	0	0	90	60	0	30	0	0	0	0
G.O. Bonds	1,285	0	0	1,285	98	562	217	294	114	0	0
Total	**1,375**	**0**	**0**	**1,375**	**158**	**562**	**247**	**294**	**114**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Program-Staff				355	0	0	0	87	89	179
Program-Other				2,332	0	0	0	538	598	1,196
Net Impact				**2,687**	**0**	**0**	**0**	**625**	**687**	**1,375**
WorkYears					0.0	0.0	0.0	0.9	1.0	2.0

DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. It is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. Montgomery County Public Schools will oversee the construction of the HSWC sites. The county will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

JUSTIFICATION

This project is recommended by the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

FISCAL NOTE

The FY09-14 CIP includes additional planning and design funds for Northwood High School in FY09 ($240,000 in planning funds was includeo the School Based Health & Linkages to Learning project (No.640400)) and planning and design funds for three additional sites: Watkins Mill High School; Gaithersburg High School; and Wheaton High School. MCPS expects to complete the feasibility study for Northwood in FY08, with cost estimates expected after the facility planning process. Planning and design will begin for Gaithersburg and Watkins Mill High Schools in FY10, and Wheaton High School in FY12.

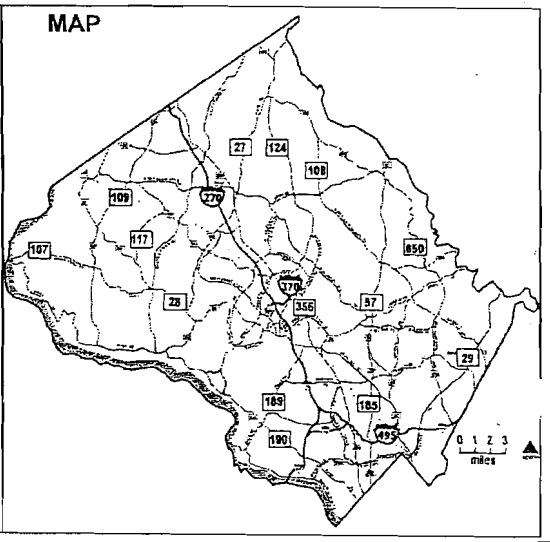
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	1,375
Last FY's Cost Estimate		0
Appropriation Request	FY09	158
Appropriation Request Est.	FY10	779
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of General Services
Montgomery County Public Schools

MAP



CE. Recommended Amendment

High School Wellness Center -- No. 640902

Category	Health and Human Services	Date Last Modified	January 05, 2009
Subcategory	Health and Human Services	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,277	0	0	1,277	158	464	247	294	114	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	57	0	0	57	0	57	0	0	0	0	0
Construction	1,829	0	0	1,829	0	1,509	320	0	0	0	0
Other	50	0	0	50	0	50	0	0	0	0	0
Total	**3,213**	**0**	**0**	**3,213**	**158**	**2,080**	**567**	**294**	**114**	**0**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	90	0	0	90	60	0	30	0	0	0	0
G.O. Bonds	3,123	0	0	3,123	98	2,080	537	294	114	0	0
Total	**3,213**	**0**	**0**	**3,213**	**158**	**2,080**	**567**	**294**	**114**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Program-Staff				355	0	0	0	87	89	179
Program-Other				2,332	0	0	0	538	598	1,196
Net Impact				**2,687**	**0**	**0**	**0**	**625**	**687**	**1,375**
WorkYears					0.0	0.0	0.0	0.9	1.0	2.0

DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. It is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. Montgomery County Public Schools will oversee the construction of the HSWC sites. The county will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

COST CHANGE

Increase due to the addition of construction costs for the Northwood High School Wellness Center.

JUSTIFICATION

This project is recommended by the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

FISCAL NOTE

The approved FY09-14 CIP included additional planning and design funds for Northwood High School in FY09 ($240,000 in planning funds was included in the School Based Health & Linkages to Learning Centers project (No. 640400)) and planning and design funds for three additional sites: Watkins Mill High School, Gaithersburg High School, and Wheaton High School. Planning and design will begin for Gaithersburg and Watkins Mill High Schools in FY10, and Wheaton High Schools in FY12.

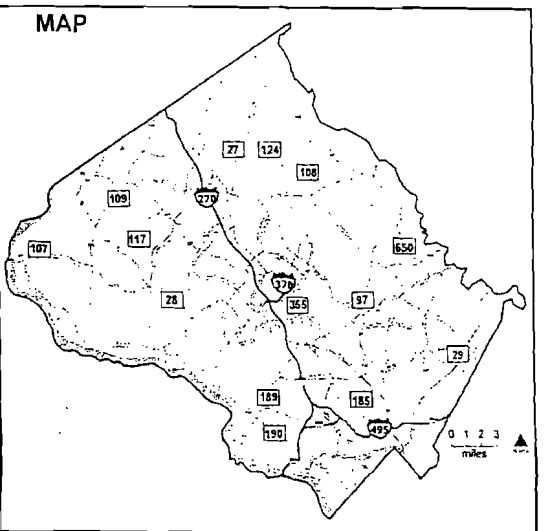
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY10	3,213
Last FY's Cost Estimate		1,375
Appropriation Request	FY10	2,617
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		158
Expenditures / Encumbrances		0
Unencumbered Balance		158
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of General Services
Montgomery County Public Schools

MAP



High School Wellness Centers (FY10 Amendment)

Summary Expenditure Schedule on PDF						
	FY09	FY10	FY 11	FY12	FY13	Total Cost
Planning and Design	158	464	247	294	114	
Construction	0	1509	320			
Site Development	0	57				
Other		50				
TOTAL	**158**	**2080**	**567**	**294**	**114**	**3,213**
Detailed Breakdown by School						
Northwood						
Planning and Design ($240K in SBHC PDF)	98	-98				
Construction	0	1509	320			
Site Development	0	57				
Other		50				
TOTAL	98	1518	320			**1936**
Gaithersburg						
Planning and Design	0	268	103			
Construction						
Site Development						
Other						
TOTAL	0	268	103			**371**
Watkins Mill						
Planning and Design (includes $60K for FS)	60	294	114			
Construction						
Site Development						
Other						
TOTAL	60	294	114			**468**
Wheaton						
Planning and Design (includes $30K for FS)	0	0	30	294	114	
Construction						
Site Development						
Other						
TOTAL	0	0	30	294	114	**438**
TOTAL FOR ALL PROJECTS	**158**	**2080**	**567**	**294**	**114**	**3213**

= multi year appropriation needs

= current revenue

1

2. Integrating school-based wellness centers with the existing school-based health center program (elementary and middle school levels)

In order to meet the health, mental health, social services, and youth development needs of high school students, the services will differ from ones offered by Linkages to Learning School-Based Health Centers to elementary students. Nonetheless, there are core services which are found in each regardless of school level, among which are primary health care, short-term mental health counseling, referral to community and county agencies for health, mental health and social services, counseling, and linking students and families to resources to meet basic needs.

3. School-level focus—middle school, high school, or both

The Planning Group reached consensus on the question of whether the greatest benefit would result from locating a wellness center in high schools rather than middle schools, since a high school wellness centers.

- Can reach more students and families than in middle schools
- Serve a population with the least access and a high need for all services
- May have more availability of space and other resources
- Will have greater community and school administration support

The Planning Group agrees that a middle school location could be beneficial but expressed, that given limited resources, it favors beginning with a high school location.

4. Identify criteria and a decision-making process for prioritizing schools as sites for wellness centers

Criteria Selection and Ranking Process

The Planning Group identified many types of indicators that could potentially be used for the decision-making process. A subgroup of data experts was assigned to assist the Planning Group in consolidating their list of indicators and developing meaningful measures by—

- Determining the availability of data to both quantify the indicators and determine a ranking process to prioritize the schools for selection

- Identifying which indicators could directly measure the candidate schools or the geographic attendance area of the schools

- Removing indicators that were duplicative in the nature or content with other indicators selected

Using the criteria described above, the Planning Group's proposed set of indicators was reduced to 16 indicators that ranged from basic health statistics to school-based measures.

To establish a value for each high school in order to rank them based on need, the data subgroup developed a ***High School Wellness centers (HSWC) Need Index***—a composite of points assigned to the 16 indicators. The index value ranges from 1 (lowest need) to 100 (greatest need). The number represents a sum of points awarded in each of the four categories of need (physical health, mental health, social services, and youth development).

An online survey of Planning Group members was conducted to determine the relative importance among the four main categories of need in relation to the overall goals of the wellness center. This type of survey was utilized in order to allow for the maximum number of Planning Group members to respond to the survey (versus responses limited to those members who could attend any given meeting). In Table B, the results established a weighted value for each category: Physical Health—29 percent; Mental Health—28 percent; Social Service—20 percent; and Youth Development—23 percent. The survey found that these four areas were considered nearly equal in their importance within a range of four to five points.

Table B. Indicators for Each Category of Need.

Category of Need	Indicator
Physical Health (29 points)	• Asthma hospitalization rate • Tuberculosis (TB) cases • Health room utilization rate • Care for kids recipients • Adolescent births
Mental Health (28 points)	• Suspension and expulsion rate • Truancy rate • Mobility rate
Social Services (20 points)	• Lead poisoning in at-risk zip codes • Ever Free and Reduced price Meals System (FARMS) participation • English for Speakers of Other Languages (ESOL) participation
Youth Development (23 points)	• Dropout rate • Graduation rate • Juvenile offense rate • Known gang presence • Neighborhood index of risk for gang involvement

Each of the 16 indicators was chosen to best quantify the expected goals of the wellness center and assigned to one of the four categories of need. Each school was assessed in the four categories of need using the results in each of the 16 indicators (see Appendix II). Points were assigned for each indicator based upon where the indicator fell in a range of values. The range of values was determined by looking for groupings and patterns inherent in the data for all the schools to determine natural breaks. The natural breaks classification method minimizes the variation within each class. These breaks defined the number and content of the categories for each indicator. All indicators are listed for each of the four categories of need in Appendix II, along with the point value assigned to each indicator and the ranges of values that defined each category.

After assigning each school a score for each indicator using the methodology described above and in Appendix II, the *HSWC Need Index* scores were summarized by category of need for each school and are included below in Table C: *High School Wellness centers Need Index Results by Categories of Need by School*. The higher the number of points a school acquires, the higher it places on the *HSWC Need Index*, with 100 being the highest attainable score. The schools are in descending order starting with the schools that have the highest *HSWC Need Index* scores to those with the lowest.

Table C: High School Wellness centers Need Index Results by Categories of Need, by School

High School	Physical Health (20 Points Possible)	Mental Health (28 Points Possible)	Social Services (20 Points Possible)	Youth Development (23 Points Possible)	HSWC Need Index
Northwood	23	28	17	20	87.9
Gaithersburg	23	23	18	19	84.0
Wheaton	25	26	16	18	83.8
Watkins Mill	21	26	16	21	83.0
Albert Einstein	21	23	20	17	81.3
Montgomery Blair	19	26	18	18	81.2
Springbrook	19	21	15	17	72.2
John F. Kennedy	22	19	16	16	72.2
Rockville	20	21	11	18	69.2
Seneca Valley	16	21	14	15	66.0
James Hubert Blake	27	14	9	11	61.5
Quince Orchard	17	16	11	16	59.3
Clarksburg	17	19	6	18	59.2
Paint Branch	16	19	11	13	58.9
Richard Montgomery	14	19	11	15	58.7
Col. Zadok Magruder	22	16	11	8	57.5
Northwest	17	19	9	11	55.4
Walter Johnson	13	19	7	10	49.1
Bethesda-Chevy Chase	10	14	13	11	48.4
Sherwood	15	12	11	8	45.1
Damascus	12	14	7	11	43.8
Thomas S. Wootton	15	12	6	7	38.6
Poolesville	9	9	10	7	35.8
Walt Whitman	7	9	12	6	33.3
Winston Churchill	8	9	6	6	28.7

The sum of the value in each of the four categories comprises the *HSWC Need Index* with a total possible value of 100. The overall *HSWC Need Index* score for each school is listed in the Table D below.

The average *HSWC Need Index* score was 61, with the highest score being 88 and the lowest being 29. The highest frequency of schools receiving the same score (mode) was four schools with a score of 59.

Six schools scored 80 or higher (top tier), followed by two schools in the 70–79 range, and three more schools in the 60–69 range (second tier).

The next cluster of schools scored in the 40–59 range where ten schools scored (third tier), followed by three schools in the 30–39 range, and one school below 30 (fourth tier).

The first tier and second tier were separated by 9 points, the largest difference between school scores. This difference provides a decisive cutoff as to which schools should be considered for a high school wellness center location. The six schools in the first tier are the most logical schools to consider.

Table D. *High School Wellness centers Need Index* Summary Scores by School

Tier		High School	HSWC Need Index
1	1	• Northwood	87.9
	2	• Gaithersburg	84.0
	3	• Wheaton	83.8
	4	• Watkins Mill	83.0
	5	• Albert Einstein	81.3
	6	• Montgomery Blair	81.2
2	7	• Springbrook	72.2
	8	• John F. Kennedy	72.2
	9	• Rockville	69.2
	10	• Seneca Valley	66.0
	11	• James Hubert Blake	61.5
3	12	• Quince Orchard	59.3
	13	• Clarksburg	59.2
	14	• Paint Branch	58.9
	15	• Richard Montgomery	58.7
	16	• Col. Zadok Magruder	57.5
	17	• Northwest	55.4
	18	• Walter Johnson	49.1
	19	• Bethesda-Chevy Chase	48.4
	20	• Sherwood	45.1
	21	• Damascus	43.8
4	22	• Thomas S. Wootton	38.6
	23	• Poolesville	35.8
	24	• Walt Whitman	33.3
	25	• Winston Churchill	28.7

PROGRAM OF REQUIREMENTS

FOR

SCHOOL BASED HIGH SCHOOL WELLNESS CENTER
Project # 640902

April 10, 2007

Department of Health and Human Services

MONTGOMERY COUNTY GOVERNMENT

hazardous materials as per MOSH guidelines and School Health Services and MCPS policy and procedures.

XI. Space Descriptions

Square Foot Summary

Description	# of spaces	Net SQ.FT Each	Total Net SQ.FT.
A. Administrative Area:			
1. General Office/Reception Area	1	250	250
2. Conference Room	1	300	300
3. Storage Closets	2	10	20
4. Large Storage Closet	1	20	20
B. Health Clinic:			
1. Exam Room #1	1	100	100
2. Exam Room #2	1	100	100
3. Exam Room #3—Nurse Practitioner/Physician Office	1	150	150
4. Laboratory	1	100	100
5. Medical Supplies Storage Area	1	50	50
6. Data Entry and Records Room	1	100	100
7. Toilet Room	1	50	50
C. Mental Health/Social Services/Youth Development Suite			
1. Youth Development Conference	1	250	250
2. Mental Health &Wellness Activities Group Room	1	250	250
3. Program Manager Office	1	150	150
4. Case Manager and CSA Office	1	150	150
5. Site Coordinator Office	1	150	150
6. Mental Health/Youth Development Staff/Therapy Room	1	150	150
D. School Health Room			
Waiting Area	1	150	150
Treatment/Medication Area	1	140	140
Rest Areas	2	100	200
School Nurse Office	1	150	150
Isolation Room	1	100	100
Storage	1	50	50
Toilet Room	2	60	120
Total Net SQ. FT.			3,310
Total Gross SQ. FT.—3,310 net sq. ft x 1.34 =			4,435

A. Administrative Area – This area should be centrally located between the Health Clinic and the Mental Health/Social Services/Youth Development, Health and Wellness Activities Suite to act as a central administrative area.

1. General Office/Reception Area

Key Features:

The general office space should be designed to be near the entrance of the suite and serve as a reception/waiting area for somatic health, mental health, social services, case management, youth development services and wellness actives. This space will need two entries – one from the main school (through the school health room suite) and one for access from the outside of the building to accommodate entry into the SBWC at time when the school is not in session (i.e. weekends / evenings / vacation). It should have an L-shaped reception counter and cabinets that can accommodate a computer workstation, printer, fax machine, storage for files (a file drawer or file cabinet as needed), and office supplies and floor space for a copier. This space should have VCT flooring adjacent to the entrance with carpet in the remaining space.

2. Conference Room

Key Features:

Conference room configuration should seat 10–12 people around a conference table or seat this number of people in an informal seating arrangement. A storage closet (approximately 20 sq.ft) with five adjustable shelves should be provided within this space. This space should be carpeted and sound proofed.

3. Storage Closets

Key Features:

These are centrally located in the administrative area for access to all who work at the SBWC. Lockable storage space is needed for the following:

- Staff outer clothing
- Office supplies
- Food pantry / clothing storage

The coat closet should be equipped with a clothing rod and hat shelf. The other storage closets should have five adjustable shelves each.

B. Health Suite- This area should be designed with consideration for privacy and confidentiality. The ceiling should be acoustic tile and the walls sound proofed. The exam rooms should be adjacent to each other, with the Laboratory and Toilet Room close by.

1. Exam Room #1

Key Features:

The examination room should be equipped with a sink with built-in lockable base and wall cabinets. The room configuration should accommodate an examination table ,a mobile medical supplies cabinet and a desk, secretarial chair and two fan back chairs. There will be space to accommodate a hazardous materials trash receptacle. This space should have VCT flooring.

2. Exam Room #2

Key Features:

The examination room should be equipped with a sink with built-in lockable base and wall cabinets. The room configuration should accommodate an examination table, a mobile medical supplies cabinet and a desk, secretarial chair and two fan back chairs. There will be space to accommodate a hazardous materials trash receptacle. This space should have VCT flooring.

3. Exam Room #3 and Nurse Practitioner/Physician Office

Key Features:

The examination room should be equipped with a sink with built-in lockable base and wall cabinets. The room configuration should accommodate an examination table and a mobile

medical supplies cabinet as well as an L-shaped desk to accommodate a PC and 2 fan back chairs. There will be space to accommodate a hazardous materials trash receptacle. This space should have VCT flooring.

4. Laboratory
Key Features:
The laboratory should be equipped with a sink and countertop space for specimen testing. Cabinets with locks should be placed above and below the sink. Space for a small full-sized refrigerator and a half-size refrigerator is needed as well as table space for vision and hearing screening equipment and a blood drawing chair. There will be space to accommodate a hazardous materials trash receptacle. This space should have VCT flooring.

5 School Nurse Office
Key Features:
Space should allow for an L-shaped desk or desk and computer workstation, file cabinet and a small round table and two chairs. This space should have carpeting. This office must be co-located between the health room suite and the School Based Wellness Center.

6. Medical Supplies Storage Area
Key Features:
Lockable storage space is needed for pharmacy and medical clinic and laboratory supplies. Not necessary to sound proof walls.

7. Data Entry and Records Room
Key Features:
Space is needed for the locked storage of all records and as a confidential data entry area. A large desk will be provided as a computer work station, two 4-drawer file cabinets and a 4-drawer lateral file. This space should be centrally located in the Health Suite, but not directly adjacent to the exam rooms, so as to provide enhanced patient privacy. It is not necessary to sound proof the walls. This space should also have a closet for storage purposes for the School Based Wellness Center supplies.

8. Toilet Room
Key Features:
A handicapped accessible toilet room with sink and toilet should be located in the health clinic area, in close proximity to the Laboratory space.

C. Mental Health/Social Services/Youth Development, Health and Wellness Activities Suite

1. Youth Development Conference Area
Key Features:
This room will serve as an informal area that will allow for sofas and/or lounge chairs. Additionally, there should be space for two round tables with four chairs each or a conference table system. A storage closet should be provided within this space. This space should be carpeted. This room is to be directly adjacent to the Mental Health and Wellness Activities Group Room with a high sound rated retractable partition wall between the two rooms. All walls have a high sound rating and ceilings to be acoustic tile.

2. Mental Health and Wellness Activities Group Room
Key Features:
This area should accommodate a conference table system and chairs to accommodate 16 at either small tables or conference style. A storage closet should be provided within this space. This space should be carpeted. The walls should be sound rated for confidentiality and the ceiling to be acoustical tile.

3. Mental Health/Youth Development Office/Therapy Room
Key Features:
This area should accommodate an L-shaped desk area with a computer workstation. There should be space for a round table and four chairs. Space should be provided for a file cabinet. This space should be carpeted, with sound rated walls and acoustical ceiling for confidentiality.

4. . Program Manager
Key Features:
This area should accommodate an L-shaped desk area with a computer workstation and a small table with two chairs. Space should be provided for a file cabinet. This space should have a storage closet with five adjustable shelves and should be carpeted.

5. Case Manager/Community Service Aide Office / Eligibility and Referral Services
Key Features:
An L-shaped desk area to accommodate a computer workstation and space for round table and four chairs or small couch and chair is required. A small second desk will be needed for the community service aide. Space should be provided for a file cabinet. This space should be carpeted.

6. Site Coordinator Office
Key features:
An L-shaped desk area to accommodate a computer workstation and space for round table and four chairs is required. Space should be provided for a file cabinet. This space should be carpeted.

D. School Health Suite

1. Waiting/Treatment/Medication Area
Key Features:
A waiting area should be provided within the health room suite for sick and injured students waiting to be assessed. Students who are enrolled in the High School Wellness Center who are waiting to be examined by the NP/MD will sit in the reception area of the health clinic.

a) This area should have space for the school health room technician to work. The area will accommodate an L-shaped desk with space for a computer workstation and printer, and a 4-drawer lateral file cabinet.

b) A treatment area should be equipped with a sink with countertop and base and wall cabinets with locks. Space is needed here for a small full-size refrigerator with ice making capabilities. There will be an area to accommodate a hazardous materials trash receptacle.

2. Rest Recovery area
Key Features:
This area should not be a fully contained room but rather an area that can provide privacy for each cot with a draw curtain on a ceiling track. The rest area needs space for at least two cots in each area, and two bedside cabinets. There should be a separate Isolation room (see below) adjacent to the rest area. This area requires supplementary power ventilation capable of 20 changes per hour should be provided, with control by means of a separate switch within the health suite.

3. Isolation Room
Key Features:

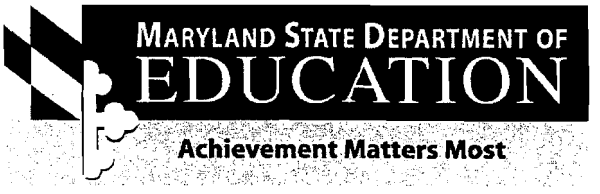
This room should accommodate space for a cot and a single pedestal desk and chair. This area requires supplementary power ventilation capable of 20 changes per hour should be provided, with control by means of a separate switch within the health suite.

4. Storage Closet
Key Features:
Space is needed to store health room and some clinic supplies.

5. Toilet Room
Key Features:
Two student handicapped accessible toilet room with sink and toilet should be located in the school's health room suite, and if possible in close proximity to the health clinic. The toilet room should be large enough to accommodate a treatment table in the event one is needed for a handicapped student in the future. This space should have ceramic tile flooring and wainscot.

Adult toilets within the school should be close to the School Based Wellness Center and accessible for staff and visitor use.

MARYLAND SCHOOL-BASED HEALTH CENTER STANDARDS



APRIL 2006

Maryland School-Based Health Center Policy Advisory Council

18

SECTION C: FACILITY REQUIREMENTS

C.1 Facility Space Requirements

Overview

In planning a site for a school-based health center it is imperative to provide the clients with a clinical area that is clean, safe, and orderly. Of utmost importance is to ensure that client confidentiality is observed at all times. School-based health centers must be housed in an area of the school building that allows for client confidentiality and safety. Examination/counseling rooms need to be situated to protect the client's rights and to allow for maximum privacy.

- ❑ The SBHC facility must be a permanent space located within a school building or on the school campus and used exclusively for the purpose of providing school health services.

- ❑ Consideration should be given to having the SBHC co-located with the health suite.

- ❑ The facility must meet Americans with Disabilities Act requirements for accommodation of individuals with disabilities.

- ❑ The facility must meet local building codes (including lights, exit signs, ventilation, etc.), Occupational Safety and Health Administration (OSHA), Maryland Occupational Safety and Health Act (MOSHA), and any other local, state or federal requirements for occupancy and use within the permanent space allocated for SBHC.

- ❑ Although there may be differences in SBHC from site to site, and some rooms/areas are used for multiple purposes, the following must be present within the center:
  - Designated waiting/reception area
  - At least one exam room
  - At least one sink with hot and cold water, in each exam room
  - Counseling room/private area
  - Toilet facility with a sink with hot and cold water
  - Office/clerical area
  - Secure storage area for supplies (e.g. medications, lab supplies)
  - Designated lab space with sink with hot and cold water[5]
  - Secure and confidential records storage area
  - Phone line exclusively dedicated to the SBHC
  - Data, voice, video connections in all areas
  - Dedicated entrance for after school hours service.

- ❑ Public school construction projects in excess of $350,000, must be reviewed and approved by the Maryland State Department of Education, School Facilities Branch. Educational specifications, design drawings, specifications, and bid documents are required to be reviewed. Preliminary plans must also be submitted to MSDE's School

[5] Maryland Occupational Safety and Health Act (MOSHA) Requirement

Based Health Center Initiative Program with certification application.

- ❑ The SBHC must be easily and safely accessible to students.
- ❑ If vaccines/medications are stored in the refrigerator or freezer, the electrical circuit for that refrigerator and/or freezer must remain active 24 hours per day and tied to an emergency generator.
- ❑ An intercom system (which may be through a telephone instrument), internal to the school-based health center, must be provided. The school's central office intercom system must also be connected to the SBHC.
- ❑ Technology outlets and computer stations must be available.
- ❑ Each space must have adequate lighting.
- ❑ There must be parking (including handicapped) available to accommodate staff and patients.
- ❑ It is recommended that the SBHC space meet the following minimum square footage per area:

Area	Net Square Footage (interior wall to wall)
Waiting/reception area	75
Each exam/treatment room	80
Each toilet room	50
Counseling room/private area	80
Each office area	60
Records storage area	50
Supply storage area	50
Laboratory (clean/dirty area)	80

C.2 Equipment Requirements

- ❑ All pieces of equipment and furniture that need electrical or plumbing connections must have their requirements specifically met.
- ❑ The equipment must be maintained and calibrated regularly in compliance with all state licensing requirements including documentation of compliance checks.

DHHS CIP Questions

Child Care in Schools #649187

1. Please provide a status report on the Galway ES site. Is it currently leased and operational? What were the final costs for the Galway project? The child care tenant at Galway has been selected and the center has been in operation since January 2009. As a part of the mandate the Center will become accredited. The total cost of the project was $317,246.

2. Please provide a status report on the Takoma Park ES site. What is the anticipated schedule for opening the Takoma Park site? The project has been bid, and will begin construction this summer. The scheduled opening is August 2010.

3. Please provide a status report on the Weller Road ES site. Has the feasibility study for Weller Road ES been completed? Is there a revised estimate for the costs for that project? The feasibility study is underway. There is no change in the cost estimate.

SBHC's and Linkages - #640400

1. Please provide the schedule and cost breakout by school/project for the School Based Health and Linkages to Learning Centers CIP Project. Please see attachment.

2. Please provide an update on the Summit Hall SBHC project, including the final cost of the project and the opening date. Summit Hall SBHC opened in August 2008. The total cost of the project was $1,472,593.

3. Please also provide an update on the New Hampshire Estates SBHC project. Has the bidding process for the project concluded and if so, at what cost? Is the project on schedule to open in August 2009? Yes the bidding process is complete and the project is under construction. Construction is about 90% complete. The estimated cost for the total project is $1.13 million. This estimate does not include either a contingency for future change orders or furniture and equipment. The contractor does not anticipate any other additional construction costs related to the health center. The New Hampshire Estates SBHC is scheduled to open in August 2009.

4. Please provide the program of requirements for the Fox Chapel space modification? Per MCPS, the POR has been provided to Vivian Yao. Please see attached space summary.

5. How was the total cost for the project derived? Was the amount based on a square foot analysis or detailed estimates? Have feasibility studies been completed? Will the project be bid out, and if so, when and how (e.g., add-alternate, etc.)? The feasibility study has been completed. The total cost was included in the feasibility study for the addition to Fox Chapel. The cost estimate is based on the outcomes of the feasibility study that factor in the location in the building, site, etc. The project will be bid as an alternate to the addition project.

6. Why was the Fox Chapel Linkages site chosen for this space modification? Will the same configuration be used at all Linkages sites? Will it be used at all new sites? Fox Chapel is undergoing a school-wide renovation and whenever a school with a Linkages to Learning program is undergoing school-wide renovation, the Linkages facilities, along with the entire school facilities, are reviewed to see if they are consistent with the space summary and ed spec requirements for the services being provided. (See attached documents from MCPS for Linkages space summary and ed spec requirements). For many Linkages programs that were established prior to the regulation of specs for the LTL program, their existing space does not meet these requirements. If so, a CIP request is made to include renovation of Linkages space along with the school-wide renovation in order to meet these requirements in the most cost-effective manner, as delaying to another year when school-wide renovations are not occurring would increase costs significantly (per MCPS planners). HHS Linkages staff and MCPS staff work together to determine the locations of linkages to learning sites. Fox Chapel currently has a program at the school but does not have adequate or appropriate space.

7. What school space has been made available to the Linkages program to deliver services at Fox Chapel? The current Linkages to Learning facility at Fox Chapel ES, the smallest of all LTL sites, is comprised of 2 rooms that total approximately 165 sq. ft. It is completely inadequate to serve the needs of the over 50 students (and their family members) that are being served by LTL in any given month. It is a hardship to accommodate a worker and a family of more than 2 individuals in either of these small spaces, making it impossible to conduct family needs assessments or family therapy sessions with families of 3 or more in either room (and out of the question to conduct group activities or to store much needed items for projects such as the LTL school supplies/coat drives and holiday giving programs). Updating the LTL space at this school is the #1 facilities priority of the whole LTL initiative.

8. What other Linkages sites will require build out or modification through FY14? What criteria govern whether sites are recommended for construction or modification? Any sites that are scheduled for school-wide renovation and do not meet the attached space summary and ed spec requirements will be considered for a CIP request for build out or modification. The current MCPS schedule for school-wide renovations through FY14 includes the following Linkages to Learning sites: Montgomery Knolls ES.

9. Was Arcola ES the most recent Linkages site to have space built out or modified? Was it developed pursuant to the same POR or specifications as the Fox Chapel project? When was the project completed? What was the cost for the project? What agency provided the funding for the project? Arcola is the first project for a Linkages to Learning site. The same POR was used for the project as the Fox Chapel project. The Arcola Linkages site was completed as a part of the reopening project for Arcola Elementary School. Total cost for the Arcola Linkages project was $285,000 and this

was an alternate bid price. There were no change orders directly attributable to this program.

High School Wellness Centers - #640902

1. Please provide the schedule and cost breakout by school/project for the High School Wellness Center CIP Project. See attachment

2. Please provide a program update of the Northwood Wellness Center, including programs and services offered and numbers of students served. What space is currently being used for health services, mental health services, social services, and youth development services?

Description of services
Behavioral Health and Support Services: One full time Licensed Clinical Social Worker (LCSW), one part time (20 hours each) LCSWs, and two social work masters candidate interns provide individual and group counseling to students and families. The full time LCSW has good working knowledge of Spanish and the part time LCSW is fully bilingual English/Spanish. The Wellness Center (WC) partners with Hospice Caring and Victim Assistance and Sexual Assault Program to provide group counseling.

Case Management, Screening, Referral and Social Services: The Northwood HS Wellness Center (NHSWC) staff includes four Youth Workers who bring cultural and linguistic skills working with African American, Latino and Caucasian youth. The Youth Workers have experience in case management, program facilitation, teaching and training. Youth Workers refer students and families to WC programs and to services in the community. The most common areas of referral are mental health, household assistance (food, clothing), insurance, education, and employment.

Positive Youth Development/Prevention Services: The Youth Workers run Positive Youth Development programs. These include a male youth empowerment program, a female youth empowerment program, a Latino youth leadership program, and a multicultural youth leadership program. The programs build life skills and reduce risky behavior by engaging youth in group activities facilitated by adult role models and mentors. Program components include empowerment, relationships, leadership, communication, conflict resolution, self-identity, sexuality, substance abuse prevention, and HIV/STD prevention. The WC has partnered with the Department of Recreation and the Advancement via Individual Determination (AVID) program on youth development activities. There are four after school programs and four clubs.

Student Youth Advocacy Team (SWAT): Youth who participated in WC activities during the first program year were trained to be WC advocates for the 2008/2009 school year. These youth assist with enrollment, speak to community members about the WC, and advise WC staff on program development.

Family Outreach: The WC provides Family Workshops on areas such as health insurance and communicating with your child. The WC also meets with families individually to connect families to services in the County. Families are invited to attend WC Advisory Board meetings and Open House events.

Number of youth served to date
225 youth have been served between January 15, 2008 and January 30, 2009

- 103 youth are currently receiving services
- 86 youth have completed a program year, regularly check in with WC staff, and are considering other WC services for the spring
- 36 youth cases have been closed because they graduated (21), their family moved and/or they left the school (13), their needs were met and they did not say they want to participate in WC services in the spring (2)

In addition, 45 youth met with a WC staff for an orientation and or WC staff has provided support during a crisis.

In February an additional 50 to 75 youth are expected to begin group counseling, after school programs and clubs.

Number of youth currently receiving services by area (duplicated)

- Behavior Health – 47
- Case Management – 79
- PYD Programs/Prevention Services – 72

Space where services are provided
Behavior Health – for individual counseling, the full time counselor has a small office, the part time counselor and interns share one conference room and/or use private space created by partitions. For group counseling, groups are scheduled in the one conference room during lunch or after school. The WC expects to run six counseling groups this spring. The WC somatic staff also uses the conference room one day per week for a group for pregnant teens.

Case Management – youth workers work at desks in a large room. When they need private space, they share one conference room and/or use private space created by partitions.

PYD Programs – after school programs are run in the classrooms in the school.

The Northwood Wellness Center operates from 7AM to 4PM daily providing health, mental health, social services and youth development services to students who are enrolled. Currently 628 students are enrolled (48% of the student population). There were 868 student visits for health services in FY09 between August 08 - January 09 (an increase of 64% over same period FY08).

Health Services include preventive health care (well visits, sports physicals, women's health, and immunizations) diagnosis and treatment of acute and chronic health conditions, screenings, medication administration, dispensing and prescriptions, lab testing, referral to specialty care and reproductive services, nurse case management.

A Nurse Practitioner is available 24 hours over four days per week and a pediatrician is available for 3 hours one day per week. Other health staff includes the school nurse and school health room aide.

The Wellness Center is currently confined to one exam room in the Northwood High School Health Room. Mental health, social services and youth development services are in another part of the building. Health staff conducts groups and meetings in the Youth Development area.

Groups and sessions conducted by Wellness Center health providers are a teen and parenting support group for pregnant and parenting teens (16 participants) and "A Wider Circle" for pregnant teens to learn about childcare and parenting once the baby arrives (7 participants). In addition, the nurse and nurse practitioner assist with various Youth Development groups providing information on pregnancy prevention, STD/HIV prevention, and sexuality.

The Wellness Center health staff also sponsors monthly, evening Parent Workshops on various topics including "Parents and Children Talking" and "Access to Care" in English and Spanish.

A Local Advisory Committee meets every other month at the Wellness Center to discuss improving services, determining needs for other services, and marketing the Wellness Center to students and their parents. Approximately 15-20 students, parents, MCPS staff, Wellness Center staff, and DHHS staff attend these meetings regularly.

A Student Advisory Committee is currently forming and will meet monthly beginning February 27th. 12 students have been identified to participate on this committee after school.

3. Have there been any changes made to the April 10, 2007 POR for the Wellness Centers? If so, please provide the most current POR for school-based high school wellness centers. No, there have been no changes to the April 10, 2007 POR.

Questions on Proposed High School Wellness Center Space Plan

MCPS Response (this was already sent to Council staff by MCPS)
I have some follow up questions that have been generated after talking with MCPS staff about ways to streamline the Northwood Wellness Center requirements. Based on these conversations, please respond to the following questions in relation to the Northwood Wellness Center:

- How much has been spent on design of the center to date? $14,932 has been paid to the architect for the design of the center to date.
- If the scope of the project is changed to remove the planned addition which extends beyond the existing classroom space to be renovated, what would be the resulting impact on the timing and cost of the project? Eliminating the planned addition would not impact the construction schedule for the Wellness Center. Approximately $250K could be saved by eliminating the addition for the Wellness Center. Please note that this figure is a very rough estimate.
- If more changes are made to the scope of the project further reducing the use of existing classroom space (e.g., see reductions described below), what would be the resulting impact on the timing and cost of the project? Would any resulting delay affect services currently being provided by the center or educational programming at the school? Further reductions to the scope would delay the project by one year. (Construction would occur in FY 2011). An additional $75K would be needed to redesign the project. The construction costs would be updated once the new plans were developed. At this time, staff cannot provide an accurate estimate for cost savings if further reductions were made since the plans reuse existing space in the facility. A delay in the construction of the Wellness Center would delay the creation of a Child Development Lab at the school. Northwood HS currently is not able to offer the same range of career pathway programs compared to other high schools because of the lack of lab space. This new lab is needed to provide students with greater career pathway program opportunities.
- Are there any other factors related to the Northwood site that would affect the ability to realize cost savings after reducing the scope of the project? There are no other factors related to the Northwood site that would affect the ability to realize cost savings for the project.

What kind of cost savings can be realized if the scope of the wellness center POR is reduced by at least 25%? Please respond to the following list of proposed space reductions by providing a preliminarily estimate of cost savings, a description of the impact to services, and ways that the impact can be mitigated for the Gaithersburg, Watkins Mill, and Wheaton projects.

- Eliminate 1 conference room (300 sq ft)
- Eliminate 1 toilet (60 sq ft)

- ☐ Eliminate program manager office (150 sq ft)
- ☐ Reduce the size of the site coordinator, case manager and mental health therapy offices by 50 sq. ft each (150 sq ft total)
- ☐ Reduce mental health group room by 50 ft
- ☐ Reduce records room or other storage areas by a total 50 sq. ft.
- ☐ Reduce general office/reception area by 100 sq. ft

(MCPS Response) Without a feasibility study, it is difficult for staff to provide a good estimate for the cost savings that would be incurred with the proposed scope reductions. The cost savings would vary from school site to school site depending on the scope of the project. The feasibility is underway at Watkins Mill HS, and to date we know that the best location for the Wellness Center is near the main entrance and adjacent to the existing Health Room. There are three options being considered; however, no cost estimates have been developed yet. The Wellness Centers at Gaithersburg and Wheaton high schools will be part of the modernization for the school, but feasibility studies have not been conducted for these two programs. Based on a square foot analysis with proposed reductions stated below, staff estimates roughly a $275K-$350K cost reduction. However, this estimate is only an estimate since the feasibility studies have not been conducted/finalized for Gaithersburg, Wheaton, and Watkins Mill HS

DHHS Response

General Comment on Proposed Changes- Program Impact Statement:

We first want to state that our department supports the current approved Program of Requirements for the High School Wellness Center. A needs assessment/feasibility study supported the proposed construction plan. In general, the county takes a long term view in construction of our facilities, so the building footprint should be of a size to accommodate future needs.

For the office spaces –Administrative Procedure 5-12 provides the space standards for the County (offices only). There are a few instances where your proposals may not align with the AP. For example, the site coordinator's office will be reduced to 100 sq ft and would therefore be out of compliance with the standard square footage for a senior professional requirement (140 sq ft) or even the "professional" standard of (120 sq ft).

According to the architectural plans (June 2, 2008), the proposed mental health/social services/youth development space (we will call it 'social services'), including the main conference room, is about 1400 sq. ft. The space that is currently occupied across the hall is about 1750 sq ft. The proposed eliminations would reduce the social services space by an additional 500 to 550 sq. ft. This would mean the social services staff would be working in a space half the size of our current work area – 6 full time, 1 part time (20 hours per week), and 3 to 4 interns (8 to 16 hours per week) working in an area of about 900 sq. ft. This will make it difficult for the current staff to effectively provide services. Dedicating so little space sends a message to the students and the community

Comments by item:

- Eliminate 1 conference room (youth development or main) (250-300 sq feet)

The social services staff currently runs five groups during lunch and eight groups after school. The staff does access school space outside of the WC suite, but school classrooms are also used for high school plus, athletic teams, after school clubs, and drama rehearsals. Two conference rooms do not seem excessive. Also, because the case managers will share offices, they need access to private space to meet with youth and families.

- Eliminate 1 toilet (total 60 sq feet)

This would have minimal impact.

- Eliminate program manager office

The offices in the architectural design are mislabeled. There is not a program manager and a site coordinator. There are 4 case managers who can occupy the program manager and case manager office (2 per office). It is not realistic to place a third person in one of these offices. It is not appropriate for the FT social worker to share an office with the site coordinator. The FT social worker really needs his/her own office.

- Reduce the size of the site coordinator, case manager and mental health therapy offices by 50 sq ft each (150 sq ft total).

There are 4 case managers who will occupy the program manager and case manager office (2 per office). This reduction will certainly make the space tight in these offices. Please note the case managers also run the youth development programs.

- Reduce mental health/youth development staff/therapy room (50 sq feet)

In addition to the FT social worker, who should work out of the mental health therapy room, there is a PT social worker and 3 to 4 social work interns. Again, this reduction will make the space very limited for this number of staff.

- Reduce records room or other storage areas by a total 50 sq ft.

A reduction in the storage area would be fine however; the record room has to be large enough to accommodate a computer desk, chair and file cabinets to store confidential hard copy records.

- Reduce general office/reception area by 100 sq. ft

This would limit the amount of space available for students to wait for services. It is unclear that this change would yield an adequate cost savings to outweigh the shrinking of the space.

If the Department believes that comparable reductions other than those identified above will have less negative impact to services and/or greater cost savings, please identify the recommended reduction and which proposed reduction it is in lieu of.

The Department of Health and Human Services does not support a reduction to the space plan for this project.

Yao, Vivian

From: Carter, Jacqueline (OMB)
Sent: Friday, March 06, 2009 1:01 PM
To: Yao, Vivian
Cc: Vallone, Helen P.; Orlin, Glenn; Beck, Mary
Subject: HHS Projects
Importance: High

Vivian,
I apologize for not responding sooner. I had committed to Helen to email you but neglected to do so.

RE: Summit Hall, the project cost has been reviewed and it is likely that the surplus, if any, will be minimal – perhaps $4K. **However as we had discussed we do not reduce project costs in this manner and do not recommend reduction.** Rather these minimal balances, when placed on the project closeout list would not be available to be spent. This project is not yet ready for closeout and this amount should be retained as a contingency. We must avoid returning to Council for a supplemental appropriation – i.e. if the final cost estimate is about equal to the budget as recommended and you reduce it now, there will be a shortfall.

Re: New Hampshire Estates – the project is going to construction. For similar reasons, the project cost should not be adjusted.

OMB works closely with Council staff in providing updates to project implementation and cost estimates. Glenn is aware that there are many other projects where the Executive Branch has provided information on either shifts in schedules or reductions due to change in project scope I recognize that you are looking for savings to be applied in Glenn's reconciliation; however in the case of these specific projects there are none.

Feel free to call me to discuss if necessary.

Jacqueline Carter
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